

Program 010

DSHS - Children's Administration**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,818.8	621,949	521,630	1,143,579
Total Maintenance Level	2,811.1	655,897	504,606	1,160,503
Difference	(7.8)	33,948	(17,024)	16,924
Percent Change from Current Biennium	(0.3)%	5.5%	(3.3)%	1.5%
Performance Changes				
Reduce Crisis Residential Centers			(1,441)	(1,441)
Eliminate Children Advocacy Center		(1,430)		(1,430)
Eliminate State Portion Hope Beds		(276)	(349)	(625)
Eliminate Receiving Care Program		(2,140)	(510)	(2,650)
Reduce Evaluation Costs		(527)		(527)
Reduce Regional Staffing	(163.0)	(6,408)	(3,399)	(9,807)
Reduce Behavioral Rehabilitative Services		(10,778)	(4,578)	(15,356)
Reduce Victims of Domestic Violence		(1,280)		(1,280)
Reduce Urinalysis Testing		(343)		(343)
Eliminate Continuum of Care		(208)		(208)
Eliminate Street Youth Program		(1,742)		(1,742)
Reduce Intervention Services		(4,872)	(2,790)	(7,662)
Reduce Medicaid Treatment Child Care		(744)		(744)
Eliminate Chemical Dependency Specialists		(1,343)		(1,343)
Reduce Funding for Secure Crisis Residential Centers		(186)	(2,441)	(2,627)
Reduce Regional Administration	(5.0)	(398)	(416)	(814)
Reduce Private Agency Fees		(3,936)	(1,596)	(5,532)
Leverage Funding for Education Coordinators		(506)		(506)
Reduce Pediatric Interim Care		(148)		(148)
Reduce Foster Parent Child Care		(3,461)		(3,461)
Reduce Foster Parent Recruitment		(333)		(333)
Eliminate Assessment Programs		(2,626)		(2,626)
Expedite Permanency		(3,000)	(2,982)	(5,982)
Reduce Voluntary Placement Agreements		(2,400)	(1,600)	(4,000)
Reduce Services to Youth		(379)		(379)
Reduce Responsible Living Skills		(900)		(900)
Increase Social Security Income Recoveries		(430)		(430)
Shift Education Legacy Costs to GF-S		725	(725)	
Suspend Plan 1 Uniform COLA #		(4,463)	(1,531)	(5,994)
Subtotal	(168.0)	(54,532)	(24,358)	(78,890)
Total Proposed Budget	2,643.1	601,365	480,248	1,081,613
Difference	(175.8)	(20,584)	(41,382)	(61,966)
Percent Change from Current Biennium	(6.2)%	(3.3)%	(7.9)%	(5.4)%

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget by Activity				
Adoption Services and Support		111,676	82,552	194,228
Alternate Response System (ARS)		2,028	1,584	3,612
Behavioral Rehabilitative Services (BRS)		61,237	50,330	111,567
Child Protective Services (CPS)	1,065.8	93,211	101,808	195,019
Child Welfare Services (CWS)	1,176.5	109,738	120,730	230,468
Crisis Residential Center (CRC)		140	1,474	1,614
Division of Licensed Resources	155.6	13,904	7,577	21,481
Family Foster Home (FFH) Care		138,374	40,853	179,227
Family Reconciliation Services (FRS)	245.2	20,665	24,666	45,331
Family Support Services		42,818	1,471	44,289
Hope Center		(582)	1,572	990
Medicaid Treatment Child Care (MTCC)		6,438	6,224	12,662
Other Foster Care		(13,939)	33,121	19,182
Public Health Nurses		2,159	579	2,738
Responsible Living Skills (RLSP)		1,898	120	2,018
Secure Crisis Residential Center		254	4,814	5,068
Street Youth Services		(438)	47	(391)
Victim Assistance		11,784	726	12,510
Total Proposed Budget	2,643.1	601,365	480,248	1,081,613

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Crisis Residential Centers

Crisis Residential Centers provide temporary residential placement for runaway youth and/or youth in conflict with their families. Funding for Crisis Residential Centers is reduced due to a fund shortfall. (Home Security Fund-State)

Eliminate Children Advocacy Center

Child Advocacy Centers stress coordination of investigation and intervention services by bringing together professionals and agencies as multi-disciplinary teams to create a child-focused approach to abuse cases. The Children's Administration will reduce funding for Child Advocacy Centers.

Eliminate State Portion Hope Beds

The Children's Administration contracts for services for street youth to provide assessment and permanency planning for up to 30 days in a HOPE Center setting. Funding is reduced for Hope Beds due to insufficient revenues. (General Fund-State, Home Security Fund)

Eliminate Receiving Care Program

The Receiving Care program provides short-term receiving care and assessment services on a 24-hour basis. The Receiving Care program is no longer a separate program. Children will continue to be served through the foster care program. (General Fund-State, General Fund-Federal)

Reduce Evaluation Costs

The Children's Administration will increase statewide consistency in the use of psychological testing and evaluations for adults and children. Funding is reduced to reflect this savings.

Reduce Regional Staffing

The Children's Administration will reduce 163.0 FTE staff and associated funding to achieve savings. (General Fund-State, General Fund-Federal)

Reduce Behavioral Rehabilitative Services

Behavioral Rehabilitative Services are provided to children and youth who are behaviorally and/or emotional disordered and whose behaviors cannot be maintained in a less intensive setting. Funding for Behavioral Rehabilitative Services is reduced. (General Fund-State, General Fund-Federal)

Reduce Victims of Domestic Violence

The Department of Social and Health Services (DSHS) contracts with emergency domestic violence shelters and for the state domestic violence hotline. DSHS also works with the Washington State Coalition Against Domestic Violence, which provides training and technical assistance for contracted agencies and domestic violence fatality reviews. Funding for the Victims of Domestic Violence Program is reduced. The Domestic Violence Hot Line, however, is retained.

Reduce Urinalysis Testing

The Children's Administration will target training of social workers related to the appropriate use of urinalysis testing. A more standardized approach will result in lower utilization; therefore, funding for urinalysis testing is reduced.

Eliminate Continuum of Care

The Children's Administration will restructure the Continuum of Care contract to incorporate the requirements of performance-based contracts and to prioritize families at substantial risk of out-of-home placement. Therefore, funding for the Continuum of Care is eliminated.

Eliminate Street Youth Program

The Street Youth Program provides outreach to homeless youth and works to keep children on the streets safe. Funding for the Street Youth Program is eliminated.

Reduce Intervention Services

Intervention services will be reduced. These services provide for assessment and/or specialized services needed for a family for up to six months. (General Fund-State, General Fund-Federal)

Reduce Medicaid Treatment Child Care

Effective July 1, 2011, the Medicaid Treatment Child Care program will serve only those children with open dependencies with the Children's Administration.

Eliminate Chemical Dependency Specialists

The Children's Administration will no longer place chemical dependency specialists in field offices. These specialists conduct on-site chemical dependency screening and assessments.

Reduce Funding for Secure Crisis Residential Centers

Secure Crisis Residential Centers provide temporary residential placement for runaway youth and/or youth in conflict with their families. The General Fund-State funding for these centers is eliminated. Due to lower than expected revenues, the Home Security Funding is reduced. (General Fund-State, Home Security Fund-State)

HUMAN SERVICES - DSHS

Reduce Regional Administration

The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

Reduce Private Agency Fees

The Children's Administration contracts with private agencies for services for family foster homes. The fees paid to these private agencies are reduced. (General Fund-State, General Fund-Federal)

Leverage Funding for Education Coordinators

Educational coordinators provide educational advocacy services for children in foster care. Private local dollars will be matched with federal dollars to provide educational outcomes for children in foster care.

Reduce Pediatric Interim Care

Funding is reduced for the Pediatric Interim Care facility in Kent. This facility provides 24-hour care for substance-affected infants up to 45 days after release from the hospital.

Reduce Foster Parent Child Care

Funding for Foster Parent Employment Child Care is reduced. The Children's Administration will limit foster parent child care when one or more parent is not employed.

Reduce Foster Parent Recruitment

DSHS will reduce funding for foster care recruitment by achieving efficiencies through one statewide contract to coordinate all foster parent recruitment. (General Fund-State, General Fund-Federal)

Eliminate Assessment Programs

Intensive foster care assessments and comprehensive assessments are eliminated. The Children's Administration will implement a broader approach to address barriers to permanency. It will explore the use of permanency roundtables, which have shown to be effective in moving children to permanency.

Expedite Permanency

Permanency funding is reduced. The Children's Administration will focus on already legally free children awaiting a home study and expedite completion of home studies to move children more quickly to adoption. (General Fund-State, General Fund-Federal)

Reduce Voluntary Placement Agreements

In certain situations, parents may place their children in voluntary placement. This includes services for developmental disabled children, out-of-control adolescents, and other situations while parents search for alternative placement options. The Children's Administration will reduce the use of voluntary placement agreements. If a child is in immediate danger, then the child will be placed in out-of-home care. If a child is not in danger, then intensive in-home services will be provided. (General Fund-State, General Fund-Federal)

Reduce Services to Youth

Funding for the Sexually Aggressive Youth Program is reduced. Youth receiving these services are non-dependent youth. The treatment addresses sexually aggressive behavior as a primary behavioral indicator.

Reduce Responsible Living Skills

The Responsible Living Skills Program, which provides independent living services in a residential setting, is reduced. Services enable the youth to achieve competency in independent living skills and personal decision making.

Increase Social Security Income Recoveries

Children's Administration will reduce costs by increasing the Social Security Income recoveries. As additional children are approved for Social Security Income benefits, less General Fund-State funding will be required.

Shift Education Legacy Costs to GF-S

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

ACTIVITY DESCRIPTIONS

Adoption Services and Support

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

Behavioral Rehabilitative Services (BRS)

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs represent group care coordinators, licensors, program managers, and support. (Violence Reduction and Drug Enforcement Account - State)

Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-days-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

HUMAN SERVICES - DSHS

Child Welfare Services (CWS)

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

Crisis Residential Center (CRC)

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

Division of Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placement agencies.

Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety and Education Account-State)

Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Other Foster Care

Other Foster Care services include Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

Responsible Living Skills (RLSP)

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety and Education Account-State)

Secure Crisis Residential Center

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

Street Youth Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

Victim Assistance

The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs represent staff who support the Victim Assistance program. (Public Safety and Education Account-State)